

# General Services





## General Services

### Facilities

**Annual Allocation - ADA Improvements 37-064.0**

**Council District:** Citywide

**Community Plan:** No Community Planning Area

**Description:** This project will provide for City facilities improvements related to the Americans with Disability Act (ADA).

**Justification:** City facilities improvements related to ADA will allow greater access to City facilities for citizens with disabilities.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of each project.

**Relationship to General and Community Plans:** Improvements will be limited to those that are consistent and in conformance with, the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
CAPOUT	030245			10,000,000						
CDBG	018502			2,293,675						
Total				12,293,675						
Work Codes				CD						
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOUT	030245									10,000,000
CDBG	018502									2,293,675
Total										12,293,675
Work Codes										

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## General Services

### Facilities

#### Annual Allocation - City Facilities Improvements 37-068.0

**Council District:** Citywide

**Community Plan:** No Community Planning Area

**Description:** This annual allocation will provide for capital improvements at all City facilities. Potential improvements include roof replacements; heating, ventilation, and air conditioning replacements; and elevator replacements.

**Justification:** Several City owned facilities are aged and inadequate. The funding for this annual allocation will establish safe and updated structures.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of each project.

**Scheduling:** Projects will be scheduled on a priority basis.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245			5,300,000				
Total				5,300,000				
Work Codes				CD				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOUT	030245							5,300,000
Total								5,300,000
Work Codes								

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**General Services**  
**Storm Drains/Flood Control**  
**Annual Allocation - Emergency Drainage Projects 13-005.0**  
**Community Plan:** Citywide

**Council District:** Citywide

**Description:** This annual allocation provides for reconstructing or replacing failed drainage facilities Citywide by use of an as-needed construction contract.

**Justification:** Drainage facilities are found to be in deteriorated condition periodically. An annual as-needed construction contract will allow the City to be responsive to unanticipated reconstruction work that is beyond the capabilities of City forces.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled each year.

**Summary of Project Changes:** The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306			577,099	3,150,000	2,150,000	2,150,000	2,150,000
TRANS	030300							
Unidentified Funding	999999							
Total				577,099	3,150,000	2,150,000	2,150,000	2,150,000
Work Codes								

Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CMPR	030306								
TRANS	030300								577,099
Unidentified Funding	999999		2,150,000	2,150,000	2,150,000	2,150,000	2,150,000		
Total			2,150,000	2,150,000	2,150,000	2,150,000	2,150,000		577,099
Work Codes									

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**General Services**  
**Storm Drains/Flood Control**  
**Campanile Way Storm Drain 12-090.0**  
**Council District: 7**

**Community Plan:** College Area

**Description:** This project provides for installing and extending a storm drain system on Campanile Way.

**Justification:** Extending the existing storm drain system will prevent accumulation of silt in the public right-of-way.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the College Area Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and land acquisition were scheduled in Fiscal Year 1998. Construction is scheduled to begin in Fiscal Year 2008.

**Summary of Project Changes:** No significant changes to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300	47,524						
Total		47,524						
Work Codes		DL						
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
TRANS	030300							47,524
Total								47,524
Work Codes								

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**General Services****Storm Drains/Flood Control****Copeland Avenue Drainage Reconstruction 12-091.0****Community Plan:** Mid-City**Council District:** 3

**Description:** This project provides for reconstructing and replacing sidewalk, curb, gutter, and pavement on Copeland Avenue between Meade Avenue and El Cajon Boulevard.

**Justification:** This project will correct localized street flooding problems at a low point in the street which resulted from settlement of the existing curb and gutter.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled in Fiscal Year 1997. Construction was scheduled to begin in Fiscal Year 1998 and is rescheduled to begin in Fiscal Year 2008.

**Summary of Project Changes:** No significant changes to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300	7,505						
Total		7,505						
Work Codes	CD							
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
TRANS	030300							7,505
Total								7,505
Work Codes								

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## General Services

### Storm Drains/Flood Control

#### Walnut Avenue Drain - Brant Street to Albatross Street 11-264.0

Council District: 3

Community Plan: Uptown

**Description:** This project provides for a storm drain system at the intersection of Walnut Avenue and Albatross Street. The storm drain system consists of a curb inlet, 250 feet of 30-inch reinforced concrete pipe, 200 feet of pipe connecting to Curlew Street and stabilization of eroded slopes at the cliff. An archeological study is required with a negative declaration.

**Justification:** The existing drainage system is not adequate to accept the volume of water from rainfall runoff.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design was scheduled in Fiscal Year 1992. Final design was scheduled in Fiscal Year 1995. Construction was scheduled in Fiscal Year 1996. Additional design is scheduled in Fiscal Year 2008.

**Summary of Project Changes:** No significant changes to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300	86,913						
Total		86,913						
Work Codes	CDP							
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
TRANS	030300							86,913
Total								86,913
Work Codes								

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**General Services**  
**Storm Water Program**

**Chollas Creek Water Quality Protection and Habitat Enhancement Project 32-054.0**

**Council District:** 4

**Community Plan:** Southeastern San Diego

**Description:** This project includes the following planned improvements in: removal of concrete sections of the channel; widening of the floodplain; and creation and restoration of wetland and transitional upland habitats. These improvements will be designed to re-establish the natural structure, dynamics, and hydrologic functions within applicable creek segments and restore affected beneficial uses.

**Justification:** This project will implement portions of the Chollas Creek Enhancement Program, as adopted by the City Council on May 14, 2002, and will help achieve Municipal Storm Water Permit compliance through improved water quality in Chollas Creek.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2005 and was completed in Fiscal Year 2006. Construction is scheduled to occur between May and September in Fiscal Year 2007.

**Summary of Project Changes:** No significant changes to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STATE DF	000001	2,244,000						
Total		2,244,000						
Work Codes		CD						
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
STATE DF	000001							2,244,000
Total								2,244,000
Work Codes								

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## General Services

### Storm Water Program

#### Rose and Tecolote Creeks Water Quality Improvements 32-050.0

**Council District:** 1, 2, 6, 7

**Community Plan:** Linda Vista, Pacific Beach, University,  
Clairemont Mesa

**Description:** This project provides for improvements to the water quality in the Rose and Tecolote Creek watersheds. With existing storm water monitoring data, best management practices or structural controls (e.g., vegetated swales and strips, infiltration basins, wet ponds, constructed wetlands, filtration systems) will be developed to address pollutants of concern within these watersheds. Initially, entire watersheds will be evaluated to identify potential areas for water quality enhancement. These areas will then be prioritized, and a few locations will be selected for implementation of structural controls, including baseline and post-construction water quality monitoring. The City completed the construction of the first BMP in Fiscal Year 2006: a baffle-box was installed in the Tecolote Creek sub-watershed. The remaining State funds will be used for BMPs in Rose Creek and/or Tecolote Creek watersheds in future fiscal years.

**Justification:** This project addresses pollutants of concern within the Rose and Tecolote Creek watersheds.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa, Linda Vista, Pacific Beach, and University Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction of the first BMP was completed in Fiscal Year 2006. Design of the second BMP is scheduled to begin in Fiscal Year 2008, and construction is scheduled to be completed in Fiscal Year 2009.

**Summary of Project Changes:** No significant changes to this project for Fiscal Year 2006.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STATE DF	000001	170,000						
STATE WQ	038350	977,715	1,022,285					
Total		1,147,715	1,022,285					
Work Codes		CD	CD					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
STATE DF	000001							170,000
STATE WQ	038350							2,000,000
Total								2,170,000
Work Codes								

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**General Services****Storm Water Program****San Diego River Water Quality Improvement 32-053.0****Council District:** 6, 7**Community Plan:** Mission Valley, Navajo

**Description:** This project will reduce beach postings and closures at Ocean Beach by improving water quality in the San Diego River, which is the largest contributor of urban runoff to Ocean Beach. The major objectives of Phase I include: investigating the potential sources of bacterial contamination along San Diego River; establishing a water quality baseline against which to measure best management practice (BMP) effectiveness; and recommending actions (based upon source investigation) to abate bacteria contamination in San Diego River, including BMPs. Phase II of this project consists of the installation of 1,870 linear feet of reinforced concrete pipe (RCP) storm drain, thirteen cleanouts, and the replacement of flap gate valves at the outfall point in San Diego River, just north of West Point Loma Boulevard. The storm drain will be installed along Abbott Street between Newport Avenue and West Point Loma Boulevard.

**Justification:** This project's goal is to reduce beach postings and closures at Ocean Beach by improving the water quality in the San Diego River.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** This proposal represents a two-phased approach to improve beach and river quality. Phase I, which included the identification of sources of bacteria, was completed in Fiscal Year 2003. Construction for Phase II began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2007.

**Summary of Project Changes:** No significant changes to this project for Fiscal Year 2006.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
STATE DF	000001	1,399,077	100,923						
Total		1,399,077	100,923						
Work Codes		CD	CD						
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
STATE DF	000001								1,500,000
Total									1,500,000
Work Codes									

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## General Services

### Streets and Bridges

#### Resurfacing of City Streets 59-001.0

Council District: Citywide

Community Plan: Citywide

**Description:** This annual allocation provides for supplementing Gas Tax funding for street surfacing.

**Justification:** Resurfacing of City streets is necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis and as funding is identified.

**Summary of Project Changes:** The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			1,000,000				
Unidentified Funding	999999				4,200,000	2,600,000	2,600,000	2,600,000
Total				1,000,000	4,200,000	2,600,000	2,600,000	2,600,000
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
TRANS	030300							
Unidentified Funding	999999			2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Total				2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Work Codes								

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**General Services****Traffic Control****Conversion of City Street Lights from Low to High Pressure Sodium 61-201.0****Council District:** Citywide**Community Plan:** Citywide

**Description:** This project provides for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Palomar Observatory.

**Justification:** Per Resolution R-296141 dated February 26, 2002, the policy for street lighting expanded the use of "white-light" broad spectrum lamps to areas north of Interstate 8 outside a 30-mile radius from Mount Palomar Observatory while retaining the use of low-pressure sodium lighting within the radius. Per Council Resolution R-297392 dated November 25, 2002, the Mayor and City Council directed the City Manager to complete this conversion in five years, beginning in Fiscal Year 2003.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction began in Fiscal Year 2003. Further conversion of light fixtures is contingent upon identification of funding.

**Summary of Project Changes:** No change to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	200,000						
CMPR	030306		90,500					
TN-INF	030309	520,000						
TRANS	030300		179					
Unidentified Funding	999999				1,365,700			
<b>Total</b>		<b>720,000</b>	<b>90,679</b>		<b>1,365,700</b>			
Work Codes	CD	CD			C			

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							<b>200,000</b>
CMPR	030306							<b>90,500</b>
TN-INF	030309							<b>520,000</b>
TRANS	030300							<b>179</b>
Unidentified Funding	999999							<b>1,365,700</b>
<b>Total</b>								<b>2,176,379</b>
Work Codes								

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## General Services

### Traffic Control

#### Traffic Signals - Replace Obsolete Controllers 63-002.0

Council District: Citywide

Community Plan: Citywide

**Description:** This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units.

**Justification:** Present day requirements for coordinated signal operation, protected left turns and emergency vehicle preemption are increasingly difficult or impossible to incorporate into some older controller units now in service. Older units function with moving parts and electrical contacts, both of which are subject to wear. Maintenance costs are increasing and parts are becoming difficult to find. The new controllers are solid-state, less costly to maintain, and more adaptable to today's needs.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis and as funding is identified.

**Summary of Project Changes:** This project received \$50,000 in TransNet Commercial Paper funding in Fiscal year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306							
TRANS	030300			150,000				
Unidentified Funding	999999				850,000	300,000	300,000	300,000
Total				150,000	850,000	300,000	300,000	300,000
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
CMPR	030306							
TRANS	030300							
Unidentified Funding	999999			300,000	300,000	300,000	300,000	
Total				300,000	300,000	300,000	300,000	150,000
Work Codes								

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## Unfunded Needs List

<b>Balboa Park</b>		<b>General Services</b>	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>37-153.0</b>	<b>Museum of Art</b>	<b>\$ 385,000</b>	<b>\$ -</b>

Additional funding is required to provide for improvements to the building facade and replacement of the outdated electrical system.

**Balboa Park Subtotal \$ 385,000 \$ -**

<b>Facilities - Eng</b>		<b>General Services</b>	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>37-003.0</b>	<b>Annual Allocation - Facility Requirements</b>	<b>\$ 75,000</b>	<b>\$ 450,000</b>

This annual allocation would provide for construction of major improvements to City facilities.

**Facilities - Eng Subtotal \$ 75,000 \$ 450,000**

<b>Storm Drains/Flood Control</b>		<b>General Services</b>	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>13-005.0</b>	<b>Annual Allocation - Emergency Drainage Projects</b>	<b>\$ 3,150,000</b>	<b>\$ 17,200,000</b>

An allocation of \$1,498,000 in Fiscal Years 2007 and 2008 and an allocation of \$2,150,000 in Fiscal Years 2009 through 2016 would provide for maintenance of the current level of service. These amounts will be shown as unidentified until an increase in the Storm Drain Fee is approved or other funding is identified.

**12-142.0 Replacement of Deteriorated Corrugated Metal Pipe Citywide \$ 1,000,000 \$ 6,000,000**

This annual allocation would provide for replacing existing street deteriorated corrugated metal pipe systems Citywide. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.

**12-141.0 Replacement of Street Underdrains Citywide \$ 200,000 \$ 1,200,000**

This annual allocation would provide for replacing existing street underdrains and for reconstructing the associated curbs and gutters Citywide. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.

**Storm Drains/Flood Control Subtotal \$ 4,350,000 \$ 24,400,000**

<b>Streets and Bridges</b>		<b>General Services</b>	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>59-001.0</b>	<b>Resurfacing of City Streets</b>	<b>\$ 4,200,000</b>	<b>\$ 20,800,000</b>

## Unfunded Needs List

### General Services

### Streets and Bridges

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
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An allocation of \$1,600,000 in Fiscal Year 2007 and an allocation of \$2,600,000 in Fiscal Years 2008 through 2016 would maintain the current level of service to address the resurfacing/slurry seal need of more than 1,100 miles of streets on the current backlog. This annual allocation provides for supplementing GasTax funding for street surfacing. These amounts are unidentified.

**59-002.0 Sidewalks - Replacement and Reconstruction** \$ 350,000 \$ 2,400,000

An annual allocation of \$50,000 in Fiscal Years 2007 and 2008 and an annual allocation of \$300,000 in Fiscal Years 2009 through 2016 would maintain the current level of service to address the need to construct the more than 3,800 locations on the current backlog. This annual allocation provides for supplementing Gas Tax funding for sidewalks. These amounts are unidentified.

**Streets and Bridges Subtotal** \$ 4,550,000 \$ 23,200,000

### General Services

### Traffic Control

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
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**61-201.0 Conversion of City Street Lights from Low to High Pressure Sodium** \$ 1,365,700 \$ -

This project would provide for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Palomar Observatory in accordance with Council Resolution R-296141, adopted on February 26, 2002. The total project cost of \$2,085,700 includes an unidentified amount of \$1,365,700.

**63-002.0 Traffic Signals - Replace Obsolete Controllers** \$ 850,000 \$ 2,100,000

An allocation of \$250,000 in Fiscal Years 2007 and 2008 and an allocation of \$300,000 in Fiscal Years 2009 through 2016 would maintain the current level of service. This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units. These amounts are unidentified.

**Traffic Control Subtotal** \$ 2,215,700 \$ 2,100,000

**General Services Total** \$ 11,575,700 \$ 50,150,000